

OVERVIEW OF BUDGET

DEPARTMENT: PUBLIC DEFENDER
ADMINISTRATOR: JOHN ROTH
BUDGET UNIT: AAA PBD

I. GENERAL PROGRAM STATEMENT

The Public Defender's Office is constitutionally mandated to provide legal representation to anyone charged with an offense and is found by the Court to be unable to afford private counsel. The Public Defender's Office plays a key role in the timely administration of justice, serving as the first line of indigent defense by taking on the majority of indigent clients.

II. BUDGET & WORKLOAD HISTORY

	<u>Actual</u> <u>2001-02</u>	<u>Budget</u> <u>2002-03</u>	<u>Actual</u> <u>2002-03</u>	<u>Budget</u> <u>2003-04</u>
Total Appropriation	16,476,624	17,745,871	18,987,647	19,718,736
Total Revenue	1,868,630	1,142,272	1,140,378	500,000
Local Cost	14,607,994	16,603,599	17,847,269	19,218,736
Budgeted Staffing		186.3		180.3
<u>Workload Indicators</u>				
Felony Appointments	12,411	13,000	13,546	13,560
Misdemeanor Appointments	27,946	31,500	29,711	30,000
Juvenile Delinquency Appts.	3,917	4,200	4,094	4,100
Juvenile Dependency Appts.	1,069	1,150	1,187	-

Actual 2002-03 appropriations are higher than budgeted as a result of base-year and mid-year MOU and salary increases.

The Public Defender anticipates slight increases in Felony, Misdemeanor, and Juvenile Delinquency Appointments due to an increase in the county's crime rate. Juvenile Dependency Appointments were eliminated since the Juvenile Dependency WIC program contract was awarded to a private law firm.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

Budgeted staffing has decreased by a total of 6.0 positions mainly as a result of the 4% Spend Down plan and the court awarding the Juvenile Dependency program WIC contract to a private law firm. Three Deputy Public Defenders were eliminated in the 4% Spend Down plan. The elimination of the Dependency Unit decreased 6.0 budgeted staff (1.0 Social Service Practitioner, 4.5 Deputy Public Defenders, 0.5 Secretary); while the Central Courthouse reorganization added 3.0 budgeted staff (1.0 Assistant Public Defender, 2.0 Deputy Public Defenders).

PROGRAM CHANGES

Professional and specialized services are expected to increase as a result of the anticipated growth in felony and misdemeanor appointments. The increase will be partially offset by decreases in equipment maintenance and general office expense.

2003-04 budgeted revenue will decrease significantly due to the suspension of SB90 funding and the termination of a state funded grant. These changes have correspondingly increased local cost.

PUBLIC DEFENDER

GROUP: Law and Justice
DEPARTMENT: Public Defender
FUND: General AAA PBD

FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
Appropriation					
Salaries and Benefits	16,497,356	15,712,189	17,843,133	(379,987)	17,463,146
Services and Supplies	2,116,703	1,687,719	1,751,327	204,197	1,955,524
Central Computer	137,183	137,183	97,768	-	97,768
Other Charges	667	1,300	1,300	(1,300)	-
Equipment	40,196	42,000	42,000	(42,000)	-
Transfers	195,542	165,480	165,480	36,818	202,298
Total Appropriation	18,987,647	17,745,871	19,901,008	(182,272)	19,718,736
Revenue					
Current Services	1,048,187	420,000	420,000	30,000	450,000
State, Fed or Gov't Aid	92,191	722,272	262,272	(212,272)	50,000
Total Revenue	1,140,378	1,142,272	682,272	(182,272)	500,000
Local Cost	17,847,269	16,603,599	19,218,736	-	19,218,736
Budgeted Staffing		186.3	180.3		180.3

Total Changes Included in Board Approved Base Budget

BASE YEAR

Salaries and Benefits 500,476 MOU.
878,936 Retirement.
71,377 Risk Management Workers Comp.
1,090,186 Approved by the Board on July 23, 2002 for Public Attorney MOU costs.
410,559 Attorneys and support staff for Central Courthouse reorg - 3.0 budgeted staff (1.0 Assistant Public Defender, 2.0 Deputy Public Defenders).
(586,200) Elimination of Dependency Unit Staff due to court awarding contract to private firm - 6.0 budgeted staff (1.0 Social Service Practitioner, 4.5 Deputy Public Defenders, 0.5 Secretary).
(332,072) 4% Spend Down Plan - 3.0 budgeted staff (3.0 Deputy Public Defender).

2,033,262

Services and Supplies 21,737 Risk Management Liabilities.
(2,729) Incremental change in EHAP.
44,600 Increased office expense due to Central Courthouse reorg.
63,608

Central Computer (39,415)

Revenue

State, Fed or Gov't Aid (460,000) Suspension of SB90 Funding.

MID-YEAR

Salaries and Benefits 97,682.00 Supervising Deputy Public Defender negotiations.

Total Appropriation Change 2,155,137

Total Revenue Change (460,000)

Total Local Cost Change 2,615,137

Total 2002-03 Appropriation 17,745,871

Total 2002-03 Revenue 1,142,272

Total 2002-03 Local Cost 16,603,599

Total Base Budget Appropriation 19,901,008

Total Base Budget Revenue 682,272

Total Base Budget Local Cost 19,218,736

PUBLIC DEFENDER

Board Approved Changes to Base Budget		
Salaries and Benefits	<u>(379,987)</u>	Reduce salaries & benefits to fund increases in services & supplies.
Services and Supplies	<u>(162,871)</u>	Decrease in equipment maintenance, comnet charges, and general office expense.
	<u>(12,919)</u>	GASB 34 Accounting Change EHAP.
	<u>379,987</u>	Increase in noninventoriable equipment, professional & specialized services, training, and rents & leases.
	<u>204,197</u>	
Other Charges	<u>(1,300)</u>	
Equipment	<u>(42,000)</u>	
Transfers	<u>23,899</u>	Increase in salaries & benefits and service & supplies paid by transfer.
	<u>12,919</u>	GASB 34 Accounting Change EHAP.
	<u>36,818</u>	
Total Appropriation	<u>(182,272)</u>	
Revenue		
Current Services	<u>30,000</u>	Increase for Justice Courts legal services.
State, Fed or Gov't Aid	<u>(212,272)</u>	Termination of state grant.
Total Revenue	<u>(182,272)</u>	
Local Cost	<u>-</u>	